

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		85.4										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,522.8										
Subtotal		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.0										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,710.3	2,332.0	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
		1,026.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	996.6	770.0	34.1	172.5	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		35.2										
1007 I/A Rcpts		961.4										
Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)												
(Language)	CarryFwd	118.2	30.1	0.0	88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Sec. 11. Department of Administration.												
(b) The unexpended and unobligated balance, estimated to be \$55,000, of the appropriation made in sec. 2, ch. 3, 4SSLA 2016, page 48, lines 13 - 16 (SB 74 Medicaid reform; telemedicine; drug database, Department of Administration, centralized administrative services, office of the commissioner, 1004 gen fund - \$834,600) is reappropriated to the Department of Administration to complete outstanding analytical work on the feasibility of establishing a health care authority, to support additional analysis related to a health care authority, to make progress on strategies to reduce or slow the growth of health care costs, and for public outreach efforts related to a health care authority for the fiscal year ending June 30, 2018.												
Subtotal		1,114.8	800.1	34.1	260.6	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-28.8	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to align with projected expenditures.												
Subtotal		1,114.8	771.3	34.1	289.4	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Feasibility of Establishing a Health Care Authority Sec11b Ch1 TSSLA2017 P16 L20 (SB23) (FY17-FY18)												
(Language)	OTI	-118.2	-30.1	0.0	-88.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										
Reverse the multi-year appropriation for the purpose of completing outstanding analytical work on the feasibility of establishing a health care authority, supporting additional analysis related to a health care authority, to making progress on strategies to reduce or slow the growth of health care costs, and for public outreach efforts related to a health care authority for the fiscal year ending June 30, 2018.												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
	OTI	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.6										

Reverse remaining one-time funding for SB74, Medicaid Reform; Telemedicine; Drug Database.

Funds were used to manage the contract and the activities associated with this contract. This included tracking all work of the contractor, and coordinating

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Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
activity with various state stakeholders. The FY2018 funding was necessary to retain a position for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Delete Expired Health Project Coordinator (02-T177) No Longer Needed for Medicaid Reform Activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete an expired Health Project Coordinator (02-T177), range X, located in Y from the Office of the Commissioner. This position worked on Medicaid reform activities that ended in FY2018.												
Subtotal		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund		614.2										
1007 I/A Rcpts		1,955.6										
Subtotal		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Human Resource Technician II (02-1126) from Shared Services of Alaska for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer part-time Human Resource Technician II (02-1126), range 14, located in Juneau, from the Accounting component in Shared Services of Alaska to provide department-wide human resources services as part of reorganization efforts.												
Change Human Resource Technician II (02-1126) from Part-Time to Full-Time for Department Restructuring Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Human Resource Technician II (02-1126) from part-time to full-time to support increased workload and department restructuring efforts.												
Align Authority with Projected Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and to align with projected expenditures.												
Subtotal		2,569.8	1,716.3	1.6	830.2	21.7	0.0	0.0	0.0	14	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Budget Analyst I (10-0287) from Shared Services of Alaska for Department-wide Budget Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Budget Analyst I (10-0287), range X, located in Y, from Shared Services of Alaska to provide department-wide budget support.												
Align Authority with Projected Expenditures												
	LIT	0.0	258.5	0.0	-258.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and to align with projected expenditures.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		3.3										
Salary and Health Insurance Increases: \$3.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,573.3	1,978.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0
1004 Gen Fund		5,425.2										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		4,156.0										
Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)												
(Language)	CarryFwd	755.4	0.0	0.0	755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		755.4										
Subtotal		11,534.7	5,401.9	3.0	6,104.8	25.0	0.0	0.0	0.0	45	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	144.3	0.0	-144.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected operational needs. Authority is available to transfer due to mainframe savings.												
Transfer Chief Accountant and Finance Officer (02-4001) to the Office of the Governor												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, to the Office of the Governor, Office of Management and Budget. The Chief Accountant and Finance Officer oversees the Division of Finance within the Department of Administration, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget. The Division of Finance maintains funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget.												
Subtotal		11,534.7	5,546.2	3.0	5,960.5	25.0	0.0	0.0	0.0	44	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)												
(Language)	OTI	-755.4	0.0	0.0	-755.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-755.4										

Reverse the multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, and June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reverse year 4 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.26 per life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.												
\$55.0 covers the fifth-year payment for the Alaska Care portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2017, and before October 1, 2018.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Salary and Health Insurance Increases: \$12.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		10,791.5	5,558.4	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1007 I/A Rcpts	ConfCom	2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
		2,419.2										
Subtotal		2,419.2	261.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
1004 Gen Fund		321.4										
1007 I/A Rcpts		11,782.2										
Subtotal		12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete Vacant Office Assistant I (06-0046)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Office Assistant I (06-0046), range 8, located in Anchorage. Remaining staff is sufficient to perform the duties of this position.												
Align Authority with Projected Expenditures												
LIT		0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected operational needs.												
FY2019 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
		1,280.3										
Labor Contract Negotiations and Arbitration Sec12 Ch1 SSSLA2017 P94 L8 (HB57) (FY15-FY18)												
(Language)	CarryFwd	424.0	5.0	0.0	419.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		424.0										
Sec. 12. Department of Administration. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
Subtotal		1,704.3	1,077.1	25.0	585.4	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec12 Ch1 SSSLA2017 P94 L8 (HB57) (FY15-FY18)												
(Language)	OTI	-424.0	-5.0	0.0	-419.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-424.0										
Reverse labor contract negotiations and arbitration support funding.												
Subtotal		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
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	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
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	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
1004 Gen Fund		236.0										
1017 Ben Sys		5,672.3										
1023 FICA Acct		151.7										
1029 P/E Retire		8,554.9										
1034 Teach Ret		3,066.5										
1042 Jud Retire		75.9										
1045 Nat Guard		231.5										
Subtotal		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Add a Health Care Economist (02-8135) to Address Health Care Trends												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a permanent full-time Health Care Economist (02-8135), located in Juneau, to assist the Department of Administration in achieving strategic goals including health plan management and administration, and statewide health care reform efforts. This position is supported by an offset from contract services.												
Add a Deputy Health Official (02-T188) to Evaluate a Health Care Authority and Manage the Third-Party Administrator RFP												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a temporary exempt Deputy Health Official (02-T188), located in Anchorage, to evaluate the strengths and weaknesses of adopting a Health Care Authority concept for the State of Alaska. This position also manages the third-party administrator Request for Proposal process. This process takes upwards of one year. In the past, consultants augmented staff to work through this process. This position is supported by an offset from consultant services.												
Subtotal		17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	117	0	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	OTI	-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund.												
Year Six Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The amount of the fee is progressive: \$1.00 in the first year (FY2014), \$2.00 in the second (FY2015) and indexed in subsequent years. FY2019 fee is expected to be \$2.26 per covered life. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2019 is 72,200.												
This includes the additional fee amount (\$10.0) for the sixth year. The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
FY2014 - \$65.0												
FY2015 - \$68.0												
FY2016 - \$9.5												
FY2017 - \$7.5												
FY2018 - \$9.0												
FY2019 - \$10.0												
Total - \$169.0												
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)												
	OTI	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-450.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This is a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.												
Transfer from Health Plans Administration to Align Revenue with Anticipated Expenditures												
	Trin	266.1	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		266.1										
Transfer authority from Health Plans Administration to support the Health Care Economist and Deputy Health Official positions.												
Currently, Retirement and Benefits purchases economic services from a variety of contractors, and while this exchange is productive, it is expensive and lacks the benefits of continuity and nimble day-to-day engagement. The addition of the Health Care Economist and Deputy Health Official creates value in the approach to health care cost containment and reform. These positions should reduce the funding currently paid to contractors, and will allow the Division to identify and implement health care reform that will decrease the cost of providing benefits in the AlaskaCare plans.												
Without this transfer of funding, the Division will be hindered in their ability to provide policy makers with economic and strategic analysis needed to make cost-effective decisions regarding the AlaskaCare and political subdivision plans. The Division will be solely reliant on expensive contractors, with no ability to evaluate the work of consultants and actuaries.												
Realign Funding with Cost Allocation Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-25.0										
1023 FICA Acct		-20.0										
1029 P/E Retire		-170.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1034 Teach Ret		175.0										
1042 Jud Retire		5.0										
1045 Nat Guard		35.0										

A net-zero reallocation of fund sources is periodically necessary to align funds with actual expenditures. This realignment is based on the Retirement and Benefits (DRB) cost allocation plan.

Stakeholder Engagement for Alaska Health System Reform

	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		250.0										

Participate in a stakeholder process to develop a plan for Alaska's health care system that improves population health and the patient experience of care while reducing the per capita cost. The stakeholder process should include members from the legislature, state agencies and the provider community and produce actionable recommendations. Reform efforts currently emerging include:

1. Increase primary care utilization
2. Coordinate patient care among providers
3. Pursue payment reform
4. Promote the use of evidence-based medicine
5. Increase health care data analytics capacity

Existing Division of Retirement and Benefits (DRB) staff will manage these funds and may pursue contracts with other entities. DRB staff will be responsible for contract management and tracking work product. Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.

Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies

	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		750.0										

Evaluate and execute strategies to reduce the growth of state health care spending across state agencies and other public payers. Current budget estimates indicate that state health care spending growth must be reduced from 5 to 2.25 percent over the next five years to avoid displacing other budget priorities. This equates to a \$200 million reduction from projections based on the 5 percent growth trend. These funds may be used to procure actuarial and legal analysis for coordinated administration and purchasing across state agencies and public payers for health services, including third-party benefit administrators and pharmaceutical purchasing. These analyses may also be used to implement recommendations from the Health Care Authority feasibility studies required by SB74.

Additionally, these funds may be used to evaluate and influence changes in federal health care policy that impact the state budget and Alaska health care system as a whole.

This is a continuation of efforts pursued by the administration and legislature, which include SB74 Medicaid redesign and Health Care Authority feasibility studies, creating the Alaska Comprehensive Health Insurance (ACHI) Fund, and obtaining a 1332 Innovation Waiver to receive federal funding to offset state contributions to the ACHI fund. To date, these activities have resulted in reduced per capita general fund expenditures in the Medicaid program as well as reductions in the cost of monthly health insurance premiums in the individual market. Additionally, the Department of Administration's Division of Retirement and Benefits (DRB) has pursued reforms to AlaskaCare employee plan design that have resulted in savings to the health trust and prevented an increase in the

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

employer contribution rate to employee health premiums. DRB is also working toward implementation of the Employer Group Waiver Program (EGWP) for its retiree health plan, which increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in fiscal year 2019.

These funds will be managed by existing DRB staff and may pursue contracts with other entities. DRB staff will be responsible for contract management and tracking work product. The Office of Management and Budget will continue to serve as a liaison among departments on broad health care reform efforts.

Plan Sponsor and Actuarial Costs for Retirement System Activities

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses which benefit the plan sponsor are called Settlor expenses or costs. Costs which benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.

FY2019 Salary and Health Insurance Increases

	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		12.4										
1023 FICA Acct		0.3										
1029 P/E Retire		19.2										
1034 Teach Ret		6.7										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										

Salary and Health Insurance Increases: \$39.2

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Subtotal		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		18,854.1	12,083.7	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1017 Ben Sys	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
		24,940.9										
Subtotal		24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Retirement and Benefits to Align Revenue with Anticipated Expenditures												
1017 Ben Sys	Trout	-266.1	0.0	0.0	-266.1	0.0	0.0	0.0	0.0	0	0	0
		-266.1										
Transfer authority to Retirement and Benefits to support the Health Care Economist and Deputy Health Official positions.												
Currently, Retirement and Benefits purchases economic services from a variety of contractors, and while this exchange is productive, it is expensive and lacks the benefits of continuity and nimble day-to-day engagement. The addition of the Health Care Economist and Deputy Health Official creates value in the approach to health care cost containment and reform. These positions should reduce the funding currently paid to contractors, and will allow the Division to identify and implement health care reform that will decrease the cost of providing benefits in the AlaskaCare plans.												
Without this transfer of funding, the Division will be hindered in their ability to provide policy makers with economic and strategic analysis needed to make cost-effective decisions regarding the AlaskaCare and political subdivision plans. The Division will be solely reliant on expensive contractors, with no ability to evaluate the work of consultants and actuaries.												
Administrative Fee Increase due to Medicare Part D Employer Group Waiver Plan Participation												
1017 Ben Sys	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
		3,750.0										
The AlaskaCare retiree health plan currently files for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and will result in reductions to the state assistance payment to retirement by an estimated \$25.5 million in FY2019. In addition, the future liabilities for Other Post-Employment Benefits (OPEB) will be reduced.												
Aetna contract negotiations were recently completed and the Division has estimated an increase to the administrative fees of \$3,750.0 beginning January 1, 2019, for a six-month period and \$7,500.0 for a full fiscal year. If funding is not received, the Division will not be able to pursue this cost savings initiative. This cost-saving measure cannot be pursued without the corresponding administrative fee payment.												
Subtotal		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
Subtotal		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
1005 GF/Prgm		751.4										
1007 I/A Rcpts		6,214.1										
Subtotal		6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Human Resource Technician II (02-1126) to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time Human Resource Technician II (02-1126), range 14, located in Juneau, to Administrative Services to provide department-wide human resources services as part of reorganization efforts.												
Transfer Fund Sources to Business Transformation Office to Align with Functions of the Component												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-300.0										
The transfer of interagency receipt authority and general fund program receipt authority between the Business Transformation Office component and the Accounting component is necessary to align the projected revenue types and programs.												
Transfer Fund Sources from Business Transformation Office to Align with Functions of the Component												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
The transfer of interagency receipt authority and general fund program receipt authority between the Business Transformation Office component and the Accounting component is necessary to align the projected revenue types and programs.												
Transfer Accounting Technician III (02-5132) and Funding to Lease Administration for Shared Services Program Alignment												
	Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-160.0										
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, a full-time Accounting Technician III (02-5132) and associated interagency authority is transferred from Accounting to Lease Administration to provide support to the leasing program.												
Transfer Accounting Technician I (20-1070) from Facilities for Shared Services of Alaska Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, a full-time Accounting Technician I (20-2070) is transferred from Facilities to Accounting to perform back-office functions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Five Positions to Facilities Administration for Shared Services of Alaska Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, the following positions are transferred from Accounting to Facilities Administration:												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												
Full-time Administrative Officer I (02-5108), range 17, located in Juneau												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Accounting Technician II (02-5155), range 14, located in Juneau												
Full-time Accounting Technician I (02-5177), range 12, located in Juneau												
Transfer Accountant II (02-5034) from Facilities Administration for Shared Services of Alaska Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, a full-time Accountant II (02-5034) is transferred from Facilities Administration to Accounting to perform these back-office functions.												
Transfer Fiscal Technician III (01-127X) to the Office of the Governor for Shared Services of Alaska Program Alignment												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of the Governor transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Office of the Governor:												
Full-time Fiscal Technician III (01-127X), range 16, located in Juneau												
Transfer Office Assistant II (06-1713) from Health and Social Services for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Health and Social Services is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following position is transferred to the Shared Services organization:												
Full-time Office Assistant II (06-1713), range 10, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Five Positions from the Department of Natural Resources for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Department of Natural Resources is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following positions are transferred to the Shared Services organization:												
Full-time Accounting Technician III (10-0225), range 16, located in Anchorage												
Full-time Accounting Technician I (10-0243), range 12, located in Anchorage												
Full-time Budget Analyst I (10-0287), range 17, located in Juneau												
Full-time Office Assistant II (10-4231), range 10, located in Anchorage												
Full-time Administrative Assistant II (10-5115), range 14, located in Anchorage												
Transfer Accounting Technician I (12-1492) to Public Safety for Shared Services of Alaska Program Alignment												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Public Safety transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Public Safety:												
Full-time Accounting Technician I (12-1492), range 12, located in Anchorage												
Transfer Accounting Technician I (12-4403) from Public Safety for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Public Safety transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Administration, Shared Services of Alaska:												
Full-time Accounting Technician I (12-4403), range 12, located in Anchorage												
Transfer Twelve Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The following positions are transferred to the Department of Transportation and Public Facilities:

Full-time Office Assistant II (08-5058), range 10, located in Anchorage
 Full-time Administrative Assistant II (25-0038), range 14, located in Anchorage
 Full-time Administrative Assistant III (25-0242), range 15, located in Anchorage
 Full-time Accounting Technician III (25-0282), range 16, located in Anchorage
 Full-time Office Assistant II (25-0385), range 10, located in Juneau
 Full-time Office Assistant II (25-0388), range 10, located in Anchorage
 Full-time Office Assistant IV (25-0497), range 12, located in Anchorage
 Full-time Administrative Assistant II (25-1169), range 14, located in Anchorage
 Full-time Accounting Technician III (25-1244), range 16, located in Fairbanks
 Full-time Office Assistant II (25-2345), range 10, located in Juneau
 Full-time Accountant III (25-2963), range 18, located in Anchorage
 Full-time Accounting Technician II (25-3343), range 14, located in Juneau

Transfer Five Positions from Transportation and Public Facilities for Shared Services of Alaska Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following positions are transferred to the Department of Administration, Shared Services of Alaska:

Full-time Office Assistant II (12-1762), range 10, located in Anchorage
 Full-time Office Assistant II (25-0179), range 10, located in Juneau
 Full-time Administrative Assistant I (25-0498), range 12, located in Juneau
 Full-time Accounting Clerk (25-3106), range 10, located in Juneau
 Full-time Office Assistant II (25-3480), range 10, located in Anchorage

Restore Associate Attorney II (03-0213) for Collections

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Restore a full-time Associate Attorney II (03-0213), range 19, located in Anchorage, for state collection activities. This position had been budgeted in the Department of Law, Civil Division, Collections and Support Component until the release of the Governor's FY2018 budget proposal. At that time, the newly created Shared Services of Alaska program was to take over the collections efforts for the state, including collections activities previously performed by the Department of Law's Collections and Support program. As a result, the Department of Law disbanded its Collections and Support Component, and deleted the associated positions. Upon further consideration, it is determined that an Associate Attorney II (03-0213) position is needed within Shared Services of Alaska to effectively manage the collections functions.

Align Authority with Projected Expenditures

LIT	0.0	-254.6	0.0	254.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services to services to comply with vacancy factor guidelines and to align with projected expenditures.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	6,805.5	6,117.2	3.0	670.3	15.0	0.0	0.0	0.0	75	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Budget Analyst I (10-0287) to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Budget Analyst I (10-0287), range X, located in Y, to Administrative Services to provide department-wide budget services as part of reorganization efforts.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 34.0												
Salary and Health Insurance Increases: \$34.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	6,839.5	6,151.2	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1007 I/A Rcpts	ConfCom	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
		714.5										
Subtotal		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Fund Sources from Accounting to Align with Functions of the Component												
1005 GF/Prgm	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
The transfer of interagency receipt authority and general fund program receipt authority between the Business Transformation Office component and the Accounting component is necessary to align the projected revenue types and programs.												
Transfer Fund Sources to Accounting to Align with Functions of the Component												
1007 I/A Rcpts	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
The transfer of interagency receipt authority and general fund program receipt authority between the Business Transformation Office component and the Accounting component is necessary to align the projected revenue types and programs.												
Subtotal		714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Debt Collection and Vendor Fees												
1005 GF/Prgm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and account payable) that is being completed by the positions transferred from other departments. Offsets to this are general fund program receipts derived from a 5% assessment on debt collections and vendor fees assessed on statewide contracts that are in excess of what is needed to fund the Purchasing Component. The SSoA is researching additional fees that may be available under applicable Court rules.												
The total amount of receipt revenue that will be available is unknown until there is more experience with Account Control Technology, Inc. (ACT) and their efficiency at collecting debts on behalf of the State. Debt has been transferred to SSoA from the Department of Law and the Permanent Fund Dividend division. SSoA has had initial meetings with several other departments to begin the process of analyzing and transferring additional state debt to ACT.												
SSoA is a start-up operation. Any revenue that can be generated through general fund program receipts will help to make this effort a success and will offset the cost for this work to state agencies.												
Subtotal		1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Business Transformation Office (3136)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
										***** Changes From FY2019 Governor To FY2019 Governor Amended *****		
	Totals	1,214.5	673.2	3.0	535.3	3.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
1005 GF/Prgm		1,250.8										
1007 I/A Rcpts		446.2										
1033 Surpl Prop		326.6										
Subtotal		2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Procurement Specialist I (02-5131) and Funding from Facilities to Align the Position and Job Duties												
	Trin	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		78.0										
Transfer full-time Procurement Specialist I (02-5131), range 14, located in Juneau, and associated interagency authority from Facilities. This transfer aligns positions and funding in the appropriate component. The Property Management Component was eliminated for FY2018. This position and funding was improperly placed in Facilities.												
Align Authority with Projected Expenditures												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected expenditures.												
Subtotal		2,101.6	1,755.6	9.2	317.4	19.4	0.0	0.0	0.0	16	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
State Surplus Property Sales Growth												
	Inc	138.0	0.0	0.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		138.0										
Data shows the sale of State of Alaska surplus property has increased and is projected to continue to increase with additional marketing efforts through FY2019. Additional general fund program receipt authority is necessary to align the budget with projected revenue collection.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.9										
1007 I/A Rcpts		1.1										
1033 Surpl Prop		1.0										

Salary and Health Insurance Increases: \$6.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,245.6	1,761.6	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		2,588.8										
Subtotal		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Mail Room Clerk (01-120X) to the Office of the Governor for Shared Services of Alaska Program Alignment												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of the Governor transferred an initial wave of positions to the Shared Services of Alaska organization for central mail activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Office of the Governor:												
Full-time Mail Room Clerk (01-120X), range 12, located in Juneau												
Align Authority with Projected Expenditures												
LIT		0.0	-83.5	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to align with projected expenditures.												
Subtotal		2,588.8	557.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,591.4	560.1	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1007 I/A Rcpts	ConfCom	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
		45,844.2										
Subtotal		45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduce Lease Funding to Align with Projected Costs												
1007 I/A Rcpts	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										
Subtotal		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Reduce lease funding to align with projected costs. Costs are projected to decrease as Leases staff work with customer agencies to make the most efficient use of leased space and continue to shrink agency footprint wherever possible.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		1,298.3										
Subtotal		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Technician III (02-5132) and Funding from Accounting for Shared Services of Alaska Program Alignment												
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		160.0										
Subtotal		1,458.3	1,250.6	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
Salary and Health Insurance Increases: \$3.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,461.7	1,254.0	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		1,245.4										
1147 PublicBldg		14,726.2										
Subtotal		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Technician I (20-1070) to Accounting for Shared Services of Alaska Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, a full-time Accounting Technician I (20-2070) is transferred from Facilities to Accounting to perform back-office functions.												
Transfer Procurement Specialist I (02-5131) and Funding to Purchasing to Align the Position and Job Duties												
	Trout	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-78.0										
Transfer full-time Procurement Specialist I (02-5131), range 14, located in Juneau, and associated interagency authority to Purchasing. This transfer aligns positions and funding in the appropriate component. The Property Management Component was eliminated for FY2018. This position and funding was improperly placed in Facilities.												
Transfer to Facilities Administration to Align Funding and Program Costs												
	Trout	-164.9	-52.5	0.0	-112.4	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-164.9										
Transfer Public Building Fund authority from Facilities to Facilities Administration to more accurately reflect the costs of the programs.												
Subtotal		16,008.8	1,408.0	9.0	13,998.0	425.8	168.0	0.0	0.0	13	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-3	0
Transfer Department of Administration positions (13 full-time, 3 part-time) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings.												

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
provided.												
The following positions are transferred:												
Full-time Maintenance Generalist Journey (01-079X), range 54, located in Juneau												
Full-time Building Management Specialist (05-3021), range 19, located in Juneau												
Part-time Maintenance Generalist Sub-Journey I (25-2434), range 58, located in Juneau												
Full-time Maintenance Generalist Journey (25-2450), range 54, located in Juneau												
Part-time Maintenance Generalist Sub-Journey I (25-2451), range 58, located in Juneau												
Full-time Maintenance Specialist BFC Journey II/Lead (25-2532), range 51, located in Juneau												
Full-time Maintenance Generalist Journey (25-2534), range 54, located in Juneau												
Full-time Maintenance Generalist Journey (25-2535), range 54, located in Juneau												
Full-time Maintenance Generalist Journey (25-2536), range 54, located in Juneau												
Part-time Maintenance Generalist Sub-Journey I (25-2538), range 58, located in Juneau												
Full-time Maintenance Specialist Electrician Journey II (25-2539), range 51, located in Juneau												
Full-time Maintenance Specialist BFC Journey II/Lead (25-2540), range 51, located in Juneau												
Full-time Maintenance Generalist Journey (25-2541), range 54, located in Juneau												
Full-time Maintenance Specialist BFC Foreman (25-2543), range 50, located in Juneau												
Full-time Maintenance Generalist Journey (25-2544), range 54, located in Juneau												
Full-time Maintenance Generalist Journey (25-2545), range 54, located in Juneau												
Align Authority for Division of Facilities Services Reimbursable Services Agreement												
	LIT	0.0	-1,408.5	0.0	1,408.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Shared Services of Alaska (SSoA), is transferring all 16 Facilities Maintenance and Operations positions to the Department of Transportation and Public Facilities for the implementation of the Division of Facilities Services (DFS) initiative. The DFS is being implemented to bring all maintenance and operations of public facilities into one division that will service the entire state. Services authority is needed to fund a reimbursable services agreement with the Department of Transportation and Public Facilities for these activities.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
1147 PublicBldg 0.3												
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
	Subtotal	16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	Totals	16,009.3	0.0	9.0	15,406.5	425.8	168.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		63.7										
1061 CIP Rcpts		736.4										
1147 PublicBldg		670.7										
Subtotal		1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Five Positions from Accounting for Shared Services of Alaska Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, the following positions are transferred from Accounting to Facilities Administration:												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												
Full-time Administrative Officer I (02-5108), range 17, located in Juneau												
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Full-time Accounting Technician II (02-5155), range 14, located in Juneau												
Full-time Accounting Technician I (02-5177), range 12, located in Juneau												
Transfer Accountant II (02-5034) to Accounting for Shared Services of Alaska Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Administration has transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities. As Shared Services integrates with the previous Division of General Services, an internal realignment of staff is necessary. As part of the staffing realignment, a full-time Accountant II (02-5034) is transferred from Facilities Administration to Accounting to perform these back-office functions.												
Transfer from Facilities to Align Funding and Program Costs												
	Trin	164.9	52.3	0.0	112.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		164.9										
Transfer Public Building Fund authority from Facilities to Facilities Administration to more accurately reflect the costs of the programs.												
Subtotal		1,635.7	1,287.7	30.0	290.5	27.5	0.0	0.0	0.0	14	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation												
	Attrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Department of Administration positions (5 full-time) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
The following positions are transferred:												
Full-time Facilities Manager II (02-5061), range 21, located in Juneau												
Full-time Administrative Assistant II (02-5157), range 14, located in Juneau												
Full-time Contracting Officer III (02-5161), range 19, located in Juneau												
Full-time Office Assistant I (02-5175), range 8, located in Juneau												
Full-time Contracting Officer II (02-5176), range 16, located in Juneau												
Align Authority for Division of Facilities Services Reimbursable Services Agreement												
LIT		0.0	-345.7	0.0	345.7	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Shared Services of Alaska (SSoA), is transferring five administrative and building management positions to the Department of Transportation and Public Facilities for the implementation of the Division of Facilities Services (DFS) initiative. The DFS is being implemented to bring all maintenance and operations of public facilities into one division that will service the entire state. Services authority is needed to fund a reimbursable services agreement with the Department of Transportation and Public Facilities for these activities.												
FY2019 Salary and Health Insurance Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1147 PublicBldg		2.3										
Salary and Health Insurance Increases: \$3.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority with Projected Expenditures												
LIT		0.0	-143.1	0.0	143.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to align with projected expenditures.												
<hr/>												
Subtotal		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
Totals		1,639.6	802.8	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.4										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
Subtotal		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority for Division of Facilities Services Reimbursable Services Agreement												
	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Shared Services of Alaska (SSoA), is transferring 16 Facilities Maintenance and Operations positions to the Department of Transportation and Public Facilities for the implementation of the Division of Facilities Services (DFS) initiative. The DFS is being implemented to bring all maintenance and operations of public facilities into one division that will service the entire state. Services authority is needed for six of those positions which are partially-funded by the Non-PBF component in order to fund a reimbursable services agreement with the Department of Transportation and Public Facilities for these activities.												
Subtotal		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Chief Information Officer (3139)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
1081 Info Svc		319.3										
Subtotal		319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Six Positions and Funding from Alaska Division of IT for Centralized Office of IT Program Alignment	Trin	1,168.4	1,158.4	0.0	10.0	0.0	0.0	0.0	0.0	6	0	0
1081 Info Svc		1,168.4										
Transfer Information Services Fund authority and six positions from Alaska Division of Information Technology to Chief Information Officer. The Office of Information Technology (IT) was created in FY2018 to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
As part of the staffing realignment, the following positions are transferred to the Chief Information Officer:												
Full-time Deputy Chief Information Officer (02-3001), range 27, located in Anchorage												
Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau												
Full-time Chief Technology Officer I (02-6301), range 24, located in Juneau												
Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau												
Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau												
Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau												
Subtotal		1,487.7	1,445.3	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2
1007 I/A Rcpts		9,764.9										
1081 Info Svc		37,424.9										
Subtotal		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Six Positions and Funding to Chief Information Officer for Centralized Office of IT Program Alignment												
	Trout	-1,168.4	-1,158.4	0.0	-10.0	0.0	0.0	0.0	0.0	-6	0	0
1081 Info Svc		-1,168.4										

Transfer Information Services Fund authority and six positions from Alaska Division of Information Technology to Chief Information Officer. The Office of Information Technology (IT) was created in FY2018 to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

As part of the staffing realignment, the following positions are transferred to the Chief Information Officer:

Full-time Deputy Chief Information Officer (02-3001), range 27, located in Anchorage
 Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau
 Full-time Chief Technology Officer I (02-6301), range 24, located in Juneau
 Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau
 Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau
 Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

Transfer Six Line of Business Staff to Environmental Conservation for Centralized Office of IT Program Alignment

At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
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The Department of Environmental Conservation transferred an initial wave of positions to the Office of Information Technology organization for line of business and commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following line of business positions are transferred to the Department of Environmental Conservation:

Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau
 Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau
 Full-time Database Specialist III (18-7258), range 22, located in Juneau
 Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau
 Full-time Database Specialist II (18-7837), range 21, located in Anchorage
 Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

Transfer LAN Administrator (01-136X) to the Office of the Governor for Centralized Office of IT Program Alignment

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of the Governor transferred an initial wave of positions to the Office of Information Technology organization for commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Office of the Governor:												
Full-time LAN Administrator (01-136X), range 23, located in Juneau												
Transfer Nine Line of Business Staff to Department of Natural Resources for Centralized Office of IT Program Alignment												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
The Department of Natural Resources transferred an initial wave of positions to the Office of Information Technology organization for line of business and commodity activities beginning in FY2018. As the Office of Information Technology program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following line of business positions are transferred to the Department of Natural Resources:												
Full-time Administrative Officer II (10-0263), range 19, located in Anchorage												
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage												
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage												
Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage												
Full-time GIS Analyst II (10-0350), range 17, located in Anchorage												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst III (10-0409), range 19, located in Anchorage												
Full-time GIS Analyst II (10-0410), range 17, located in Anchorage												
Align Authority with Projected Expenditures												
	LIT	0.0	-1,974.6	0.0	1,974.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with projected expenditures. The personal services authority is no longer needed due to the position transfers to the Department of Environmental Conservation, Department of Natural Resources, and the Office of the Governor.												
Subtotal		46,021.4	18,324.4	105.0	25,242.8	394.3	1,954.9	0.0	0.0	136	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
1081 Info Svc		28.9										

Salary and Health Insurance Increases: \$45.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Department of Commerce, Community and Economic Development is transferring two positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following positions are transferred to the Office of Information Technology organization:												
Full-time Microcomputer/Network Specialist I (08-3096), range 18, located in Anchorage Full-time Microcomputer/Network Specialist I (21-3087), range 18, located in Juneau												
Transfer from Corrections for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
The Department of Corrections is transferring six positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following positions are transferred to the Office of Information Technology organization:												
Full-time Micro/Network Technician II (20-1010), range 16, located in Anchorage Full-time Micro/Network Specialist II (20-1047), range 20, located in Juneau Full-time Micro/Network Specialist I (20-1049), range 18, located in Juneau Full-time Micro/Network Specialist I (20-2055), range 18, located in Anchorage Full-time Micro/Network Specialist II (20-6858), range 20, located in Anchorage Full-time Micro/Network Specialist I (20-8225), range 18, located in Juneau												
Transfer from Education and Early Development for Centralized Office of IT Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Department of Education and Early Development is transferring three positions to the centralized Office of Information Technology organization within the												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Specialist II (05-7703), range 20, located in Anchorage

Full-time Data Processing Manager I (05-7718), range 22, located in Juneau

Full-time Micro/Network Specialist I (05-7724), range 18, located in Juneau

Transfer from Fish and Game for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
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The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time System Programmer I (11-0225), range 20, located in Juneau

Full-time Micro/Network Technician II (11-1064), range 16, located in Kodiak

Full-time Micro/Network Specialist II (11-1130), range 20, located in Fairbanks

Full-time Micro/Network Specialist I (11-1283), range 18, located in Kodiak

Full-time Systems Programmer III (11-1340), range 23, located in Juneau

Full-time Micro/Network Technician II (11-1362), range 16, located in Anchorage

Full-time Micro/Network Technician II (11-1401), range 16, located in Juneau

Full-time Micro/Network Specialist I (11-1678), range 20, located in Juneau

Full-time Systems Programmer II (11-1972), range 22, located in Juneau

Full-time Micro/Network Technician II (11-2079), range 16, located in Anchorage

Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks

Full-time Micro/Network Specialist I (11-4268), range 18, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Micro/Network Technician I (11-5013), range 14, located in Juneau												
Full-time Data Processing Manager I (11-5325), range 22, located in Juneau												

Transfer from Health and Social Services for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
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The Department of Health and Social Services is transferring 16 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Technician II (02-6616), range 16, located in Anchorage
 Full-time Microcomputer/Network Technician II (06-0360), range 16, located in Juneau
 Full-time Data Processing Manager I (06-0657), range 22, located in Juneau
 Full-time Microcomputer/Network Technician II (06-1010), range 16, located in Anchorage
 Full-time Microcomputer/Network Specialist I (06-1447), range 18, located in Juneau
 Full-time Microcomputer/Network Specialist II (06-1580), range 20, located in Anchorage
 Full-time Microcomputer/Network Technician II (06-1791), range 16, located in Juneau
 Full-time Microcomputer/Network Technician II (06-1913), range 16, located in Anchorage
 Full-time Systems Programmer II (06-1944), range 22, located in Anchorage
 Full-time Microcomputer/Network Specialist II (06-2283), range 20, located in Juneau
 Full-time Microcomputer/Network Specialist I (06-3974), range 18, located in Juneau
 Full-time Microcomputer/Network Specialist I (06-4500), range 18, located in Anchorage
 Full-time Microcomputer/Network Technician II (06-4863), range 16, located in Juneau
 Full-time Microcomputer/Network Specialist I (06-8096), range 18, located in Juneau
 Full-time Systems Programmer II (06-8532), range 22, located in Anchorage
 Full-time Microcomputer/Network Technician II (06-8596), range 16, located in Anchorage

Transfer from Labor and Workforce Development for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
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The Department of Labor and Workforce Development is transferring eight positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Specialist I (05-2074), range 18, located in Anchorage
 Full-time Micro/Network Technician II (07-1227), range 16, located in Juneau
 Full-time Micro/Network Specialist I (07-1732), range 18, located in Anchorage
 Full-time Systems Programmer II (07-3045), range 22, located in Juneau
 Full-time Micro/Network Specialist I (07-4543), range 18, located in Juneau
 Full-time Micro/Network Specialist II (07-5945), range 20, located in Juneau
 Full-time Systems Programmer II (08-0415), range 22, located in Juneau
 Part-time Micro/Network Specialist I (21-2050), range 18, located in Anchorage

Transfer from Law for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
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The Department of Law is transferring seven positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Systems Programmer III (03-0027), range 23, located in Anchorage
 Full-time Micro-Network Specialist I (03-0177), range 18, located in Anchorage
 Full-time Micro-Network Technician II (03-0200), range 16, located in Anchorage
 Full-time Micro-Network Specialist II (03-0228), range 20, located in Juneau
 Full-time Micro-Network Technician II (03-0280), range 16, located in Juneau
 Full-time Micro-Network Technician I (03-0334), range 14, located in Anchorage
 Full-time Micro-Network Specialist I (03-6525), range 18, located in Anchorage

Transfer from Public Safety for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
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The Department of Public Safety is transferring 11 positions to the centralized Office of Information Technology organization within the Department of

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Technician II (12-1382), range 16, located in Anchorage
 Full-time Microcomputer/Network Specialist I (12-1671), range 18, located in Anchorage
 Full-time Microcomputer/Network Specialist II (12-1717), range 20, located in Anchorage
 Full-time Microcomputer/Network Technician II (12-1778), range 16, located in Anchorage
 Full-time Microcomputer/Network Technician II (12-1848), range 16, located in Anchorage
 Full-time Data Processing Manager I (12-3804), range 22, located in Anchorage
 Full-time Microcomputer/Network Specialist II (12-4211), range 20, located in Anchorage
 Full-time Data Communications Specialist II (12-4412), range 21, located in Anchorage
 Full-time Microcomputer/Network Specialist I (12-4616), range 18, located in Anchorage
 Full-time Microcomputer/Network Specialist I (12-4627), range 18, located in Anchorage
 Full-time Data Processing Manager I (12-4900), range 21, located in Anchorage

Transfer from Transportation and Public Facilities for Centralized Office of IT Program Alignment

Atrtn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
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The Department of Transportation and Public Facilities is transferring 10 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Technician II (25-0109), range 16, located in Anchorage
 Full-time GIS Analyst III (25-0139), range 19, located in Juneau
 Full-time Micro/Network Specialist I (25-0383), range 18, located in Anchorage
 Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Micro/Network Technician II (25-2249), range 16, located in Ketchikan Full-time Micro/Network Specialist I (25-2297), range 18, located in Fairbanks Full-time Analyst/Programmer III (25-2938), range 18, located in Anchorage Intl Airport Full-time Micro/Network Technician II (25-3596), range 16, located in Anchorage Full-time Micro/Network Technician II (25-3769), range 16, located in Anchorage Full-time Micro/Network Technician II (25-3770), range 16, located in Anchorage												
	Subtotal	46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Align Information Service Fund Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-9,781.1										
	1081 Info Svc	9,781.1										
Replace interagency receipts with Information Service Fund. This is a technical adjustment to align the Office of Information Technology's (OIT) budget with the most appropriate fund source.												
Authorized by AS 44.21.045, the Information Services Fund is an internal service fund designed to enable OIT to charge and collect fees for information technology services provided by OIT to agencies and political subdivisions of the state. An Information Services Fund allows for the collection and reporting of the full cost of goods or services including capital assets and depreciation. This is important to rate development and allows for the smoothing out of rate fluctuations over time.												
The interagency receipts were placed in the budget to provide chargeback flexibility during the transition to the centralized model. As the transition is nearing completion, returning to the Information Services Fund model is required.												
FY2019 Governor: \$46,066.5 FY2019 Total Amendments: \$0.0 FY2019 Total: \$46,066.5												
	Totals	46,066.5	18,369.5	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		150.0										
Subtotal		4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Program Receipt Authority to State of Alaska Telecommunication System to Align Funding with Services												
	Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-90.0										
Transfer general fund program receipt authority from Alaska Land Mobile Radio to State of Alaska Telecommunications System to align authority with actual expenditures.												
Subtotal		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
		4,462.0										
Subtotal		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Program Receipt Authority from Alaska Land Mobile Radio to Align Funding with Services												
1005 GF/Prgm	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
		90.0										
Transfer general fund program receipt authority from Alaska Land Mobile Radio to State of Alaska Telecommunications System to align authority with actual expenditures.												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,555.0	3,038.5	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Subtotal		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund		46.7										
Subtotal		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority for Grant Management Services												
LIT		0.0	0.0	0.0	4.0	0.0	0.0	-4.0	0.0	0	0	0
Transfer authority from grants to services to support the administrative processing and management of the public broadcasting radio and television grants and for managing the satellite infrastructure contract and payments.												
Subtotal		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		2,036.6										
	Subtotal	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		633.3										
	Subtotal	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										

Subtotal		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1007 I/A Rcpts	ConfCom	40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
		40,760.6										
Subtotal		40,760.6	673.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		40,762.1	674.5	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		7,603.3	5,534.0	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		144.9										
1162 AOGCC Rcpt		7,458.4										
Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)												
(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
Subtotal		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec26e Ch1 SSSLA2017 P100 L7 (HB57)												
(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2018.												
Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2019, and includes the unexpended and unobligated balance on June 30, 2018.												
Reduce Federal Authority to Align with Projected Revenue												
Dec		-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.9										
Over the past several years, the amount of funding provided by the Federal Government for oversight of the Underground Injection Control Program for Class II Underground Injection Control (UIC) wells has declined, and the Alaska Oil and Gas Conservation Commission (AOGCC) can no longer collect the full budgeted federal amount of \$144.9. The adjustment brings the budget into alignment with estimated receipts.												
FY2019 Salary and Health Insurance Increases												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1162 AOGCC Rcpt		3.0										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,731.4	5,512.1	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
1002 Fed Rcpts		51.3										
1004 Gen Fund		21,225.2										
1005 GF/Prgm		1,587.7										
1007 I/A Rcpts		578.7										
1037 GF/MH		1,944.9										
Subtotal		25,387.8	16,858.0	191.1	8,173.1	165.6	0.0	0.0	0.0	128	2	9
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Public Guardian Position												
	IncT	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		86.7										
Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1), and has been identified as among the highest caseloads (100:1) in the country. These funds would be used to add an additional public guardian position.												
Transfer Authority from the Public Defender Agency for Increased Fee Revenue												
	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		350.0										
To offset budget reductions, the Office of Public Advocacy reviewed fees that are charged to be in line with fees charged in other states. This effort was successful and has resulted in the need of additional program receipt authority to bring the revenues on budget and available to spend. The Public Defender Agency has excess receipt authority.												
Align Authority with Projected Expenditures												
	LIT	0.0	243.5	0.0	-243.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to the vacancy factor guidelines. The Office of Public Advocacy has worked to reduce contractual cost by filling less expensive internal positions. The remaining services authority is sufficient to cover anticipated expenses.												
Delete Attorney II (02-TPX005) no Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete nonpermanent Attorney II (02-TPX005), range 20, located in Bethel. The position was created to provide temporary assistance in order to address an increase in workload. The increase in workload has been sustained, and a permanent position has been transferred to Bethel to address the needs of the current workload.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.8										
1037 GF/MH		3.2										
Salary and Health Insurance Increases: \$26.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Public Guardian Support												
Inc		1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,000.0										
The Public Guardian (PG) section of the Office of Public Advocacy is failing to meet its statutory and ethical obligations due to caseload growth and static staff levels. The PG section serves adults found to be incapacitated by the Superior court. The PG is required to maintain benefits, manage finances, make medical decisions, and insure suitable housing for each ward. A rising caseload is approaching 100 cases per public guardian. This is over double the recommended national maximum of 40 cases per public guardian.												
The additional public guardian support allows the section to hire nine Public Guardians and one Guardian Ad Litem. While caseloads will remain higher than the national recommended maximum, the addition of staff to support the public guardians is the start of an effort to provide the resources in order to properly manage the affairs of each ward over time.												
Subtotal		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		26,851.3	18,128.3	191.1	8,366.3	165.6	0.0	0.0	0.0	138	2	8

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
1004 Gen Fund		24,270.3										
1005 GF/Prgm		827.1										
1007 I/A Rcpts		508.0										
1037 GF/MH		180.4										
1092 MHTAAR		193.8										
Subtotal		25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2018 one-time funding for Bethel Public Defender Social Services support.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, in a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.												
Transfer Authority to the Office of Public Advocacy for Increased Fee Revenue												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-350.0										
To offset budget reductions, the Office of Public Advocacy reviewed fees that are charged to be in line with fees charged in states. This effort was successful and has resulted in the need of additional program receipt authority to bring the revenues on budget and available to spend. The Public Defender Agency has excess receipt authority.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1005 GF/Prgm		1.1										
1037 GF/MH		0.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Salary and Health Insurance Increases: \$27.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Public Defense Support												
Inc		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.												
The Agency experienced a reduction in Criminal Rule 39 fee revenue in FY2017, and this is projected to continue into FY2018 and FY2019. An increase of \$453.5 general funds is necessary to replace the reduced program receipt revenue and to maintain staffing levels. This allows the Agency to fill three positions for public defense and will aid the Agency in meeting its obligations. This will reduce delay, litigation, and case costs.												
Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.												
Subtotal 26,110.7 21,799.7 389.6 3,701.7 219.7 0.0 0.0 0.0 168 1 8												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals 26,110.7 21,799.7 389.6 3,701.7 219.7 0.0 0.0 0.0 168 1 8												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,147.5										
Subtotal		2,147.6	369.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		806.6										
1005 GF/Prgm		145.3										
Subtotal		951.9	787.5	4.1	144.3	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-37.5	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and meet projected expenditures. The Analyst/Programmer IV (02-1311) position supporting the commission is difficult to recruit and maintain. Contractors are utilized when the position is unfilled.												
Subtotal		951.9	750.0	4.1	181.8	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Projected Expenditures												
SalAdj		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected expenditures.												
Subtotal		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
1002 Fed Rcpts		500.0										
1005 GF/Prgm		16,551.4										
1007 I/A Rcpts		51.2										
Subtotal		17,102.6	12,235.4	52.2	3,795.0	1,020.0	0.0	0.0	0.0	149	5	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Motor Vehicle Customer Service Representative II (02-9524) in Kotzebue to the Department of Public Safety												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Motor Vehicle Customer Service Representative II (02-9524), range 12, located in Kotzebue, to the Department of Public Safety (DPS), Alaska State Troopers (AST). Historically, this position worked jointly for the Division of Motor Vehicles (DMV) and the AST through a shared use agreement. Due to the staffing and contracting difficulties, the DMV is transferring the position to the AST, and maintains funding for a portion of the personal services for the part-time work to be performed on behalf of the DMV. The DMV also maintains responsibility for supplying the position with all the necessary equipment and training to support DMV services.												
Delete Three Motor Vehicle Customer Service Representatives no Longer Needed due to Office Reorganizations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Division of Motor Vehicles (DMV) has closed the downtown Anchorage location and merged the staff and duties into the Anchorage Benson location. Two positions are no longer needed and are deleted as result of this change.												
Full-time Motor Vehicle Customer Services Representative III (12-5348), range 14, located in Anchorage, previously served as lead in the Road Examiner Unit at the Benson location. These duties are now performed by a position that merged from the downtown location.												
Full-time Motor Vehicle Customer Services Representative II (12-5408), range 12, located in Anchorage, was a vacant position in the Road Examiner Unit. The unit restructured along with the Driver Services unit and is able to meet the demand for road tests with the current level of staffing.												
In addition to the business efficiencies of closing the downtown Anchorage office and merging services into the Anchorage Benson location, the DMV is expanding online services. As a result, a full-time Motor Vehicle Customer Services Representative I (12-5451), range 10, located in Juneau, is deleted. The expansion of online services enabled the work of this position to be reassigned and absorbed with no impact to service delivery.												
Align Authority with Projected Expenditures												
	LIT	0.0	-306.6	0.0	180.0	126.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities to align with projected expenditures. Authority is necessary to cover the costs of license plates, tabs, decals, and IT equipment such as vision testers, and printers.												
Subtotal		17,102.6	11,928.8	52.2	3,975.0	1,146.6	0.0	0.0	0.0	146	4	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Projected Expenditures												
	LIT	0.0	9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected expenditures.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1005 GF/Prgm		60.7										
1007 I/A Rcpts		0.2										
Salary and Health Insurance Increases: \$61.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		17,164.5	12,000.6	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2